

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

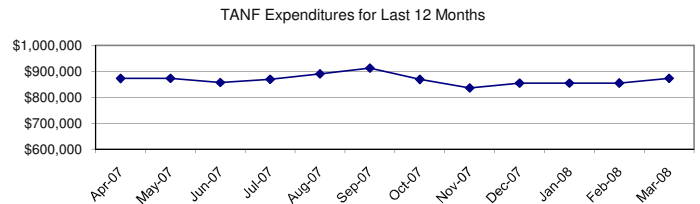
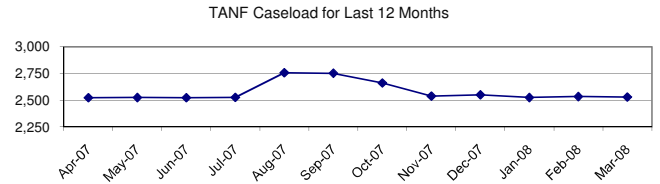
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2007 - MARCH 2008

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2007-2009 BIENNIUM \$25,337,350

BUDGET (7/07-3/08)		ACTUAL (7/07-3/08)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
3,373	\$ 340	2,596	\$ 334	\$ 7,810,155	30.8%

PROGRAM NOTES:

Average monthly TANF recipients:	6,771
Average number of children receiving TANF benefits:	4,809
Average number of child only cases:	670
Average number of individuals participating in work activities:	Not Available
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$1,047,039

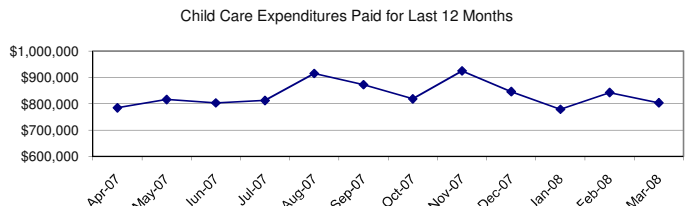
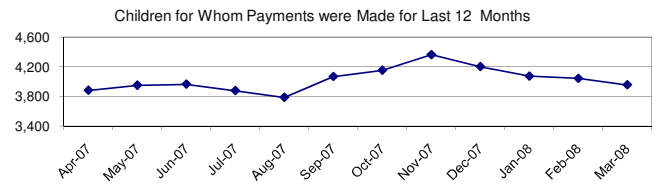


Section 2: CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2007-2009 BIENNIUM \$19,730,448

BUDGET (8/07-3/08)		ACTUAL (8/07-3/08)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
4,138	\$ 194	4,083	\$ 208	\$ 6,801,891	34.5%

PROGRAM NOTES:

Average number of Non-TANF children:	3,164
Average number of TANF children:	837
Average number of families receiving payments:	2,559
Average payment per family:	\$332



The certificate process started in June 2007 and allows a client to participate in the program for three to six months, with limited reporting requirements. All clients had to be on the certificate process for services incurred in October 2007.

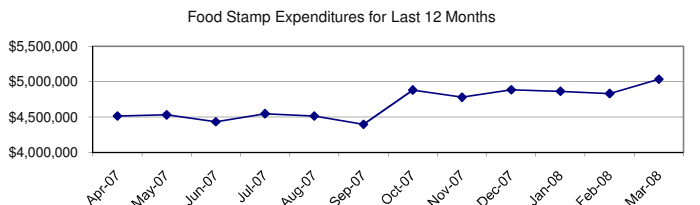
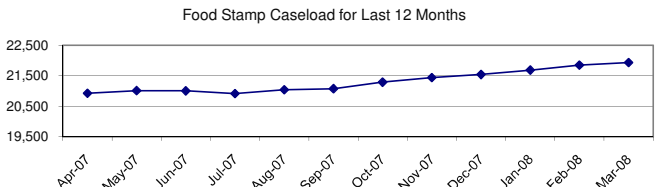
Section 3: FOOD STAMPS APPROPRIATION 2007-2009 BIENNIUM \$107,017,992

BUDGET (7/07-3/08)		ACTUAL (7/07-3/08)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
20,205	\$ 212	21,417	\$ 222	\$ 42,722,617	39.9%

PROGRAM NOTES:

Average number of individuals receiving food stamps:	47,582
Average number of children under 18 receiving food stamps:	21,449
Average number of cases with an elderly person (60 or older) :	3,800
Average number of cases with earned income:	9,034

Simplified reporting began on November 1, 2006 which allows a household to be approved to participate in the program for 12 months, with limited reporting requirements.



***Percent of Biennium Expired 37.5%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 9 months of payments have been made or 37.5% (9/24) of the biennium has expired.

****Percent of Biennium Expired 33.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 8 months of payments have been made or 33.3% (8/24) of the biennium has expired.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

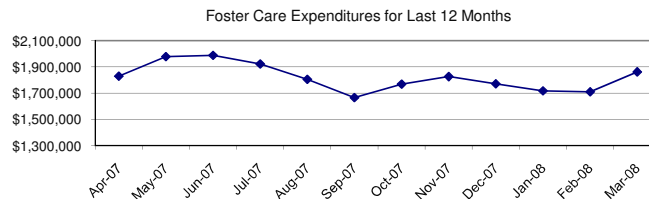
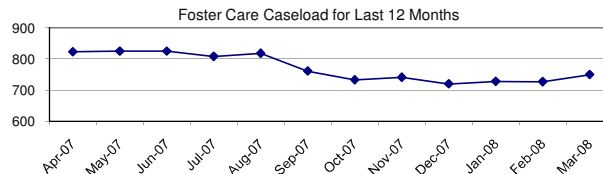
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2007 - MARCH 2008 (continued)

Section 4: FOSTER CARE (MAINTENANCE AND REHAB) APPROPRIATION 2007-2009 BIENNIUM \$60,897,869

BUDGET (7/07-3/08)		ACTUAL (7/07-3/08)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,093	Varied by placement	754	See program notes	\$ 17,938,071	29.5%

PROGRAM NOTES:

Average monthly cost foster care family homes (42% of caseload):	\$746
Average monthly cost therapeutic family foster care (25% of caseload):	\$10,510
Average monthly cost Residential Child Care Facilities/Group Homes (33% of caseload):	\$7,973
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$1,381,005

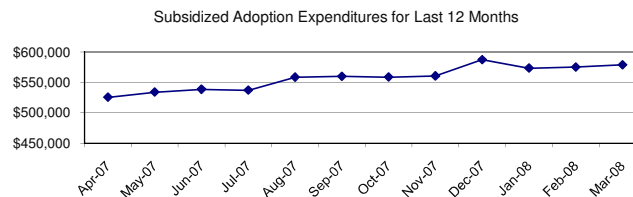
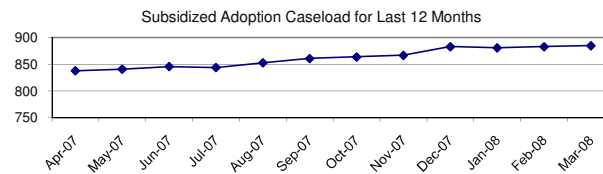


Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN APPROPRIATION 2007-2009 BIENNIUM \$13,894,075

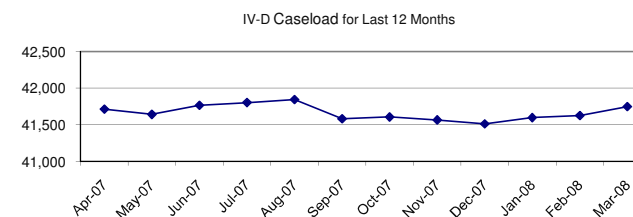
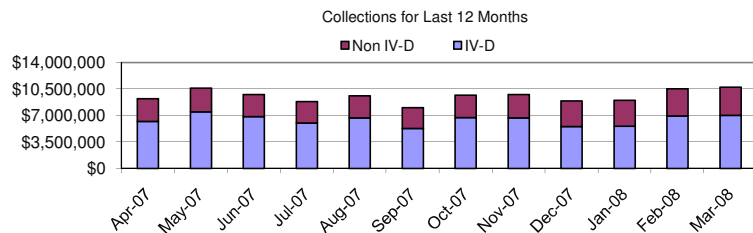
BUDGET (7/07-3/08)		ACTUAL (7/07-3/08)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
864	\$ 636	869	\$ 651	\$ 5,092,472	36.7%

PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.



Section 6 - CHILD SUPPORT ENFORCEMENT



Total Collections for Last 12 Months \$114,936,289

% of Collections Received from

-IV-D clients	67.1%
-Non-IV-D clients	<u>32.9%</u>
	100.0%

Collections Distributed to

-TANF Grant Program (see section 1)	1.4%
-Foster Care Program (see section 4)	1.6%
-Federal government reimbursement	2.9%
-IV-D Families	57.4%
-Non-IV-D Families	32.9%
-Other States	5.5%
-Other	<u>-1.7%</u>
	100.0%

PROGRAM NOTES:

A IV-D case is any case in which the custodial parent has assigned their rights to receive support payments to the State as a condition of receiving public assistance or has filed as application for services provided by the Child Support Enforcement Agency

A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

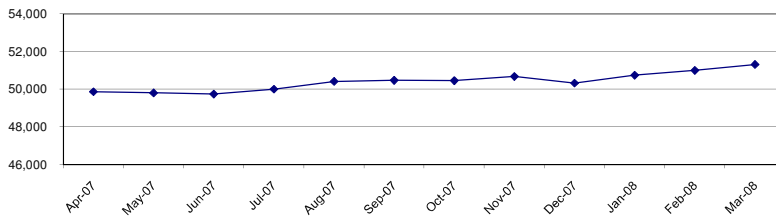
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

JULY 2007 - MARCH 2008 (continued)

Section 7 - MEDICAID ELIGIBLES

2007 - 2009 BIENNIUM

Medicaid Eligibles for the Last 12 Months



Note: Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

Approximately 51% of the above eligibles are under the age of 21, 16% are disabled and 12% are classified as Aged.

Section 8 - MEDICAL ASSISTANCE

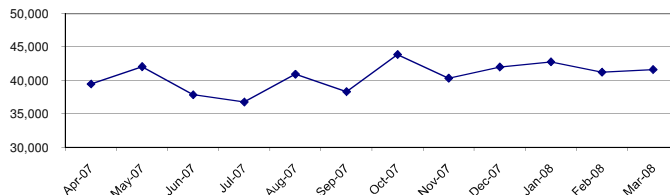
APPROPRIATION 2007 - 2009 BIENNIUM \$415,014,799

Service	Actual Paid (8/07-3/08)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	918	5,836	42,867,067	41.1%
Outpatient Hospital	6,377	336	17,149,460	35.0%
Physician	19,023	139	21,168,442	35.3%
Net Drugs (Includes Rebates)	16,645	98	13,085,202	22.7%
Dental	2,796	184	4,116,514	31.5%
Healthy Steps	3,969	202	6,426,623	31.8%
Other	-	-	33,801,897	30.5%
Total Medical Assistance Expenditures to Date ¹			138,615,205	33.4%

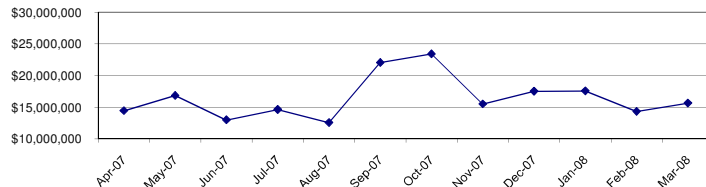
¹ Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

PROGRAM NOTES:

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months

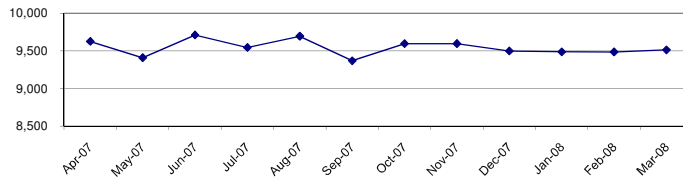


Section 9 - MEDICARE CLAWBACK

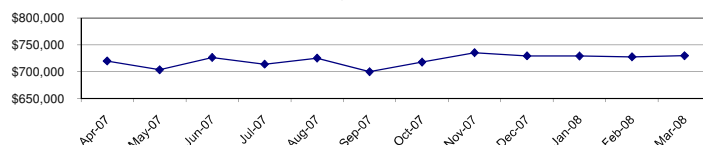
APPROPRIATION 2007 - 2009 BIENNIUM \$19,149,615

Budget (8/07-3/08)		Actual Paid (8/07-3/08)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
9,667	79	9,530	76	5,794,953	30.3%

Number of Dual Eligibles Medicare Clawback Paid for in the Last 12 Months



Medicare Clawback Expenditures for the Last 12 Months



PROGRAM NOTES:

****Percent of Biennium Expired 33.3%** - Payments for Child Care, Developmental Disabilities, Long Term Care, Medical Assistance and Medicare Clawback are made when a billing for the previous month's services have been received. Therefore, approximately 8 months of payments have been made or 33.3% (8/24) of the biennium has expired.

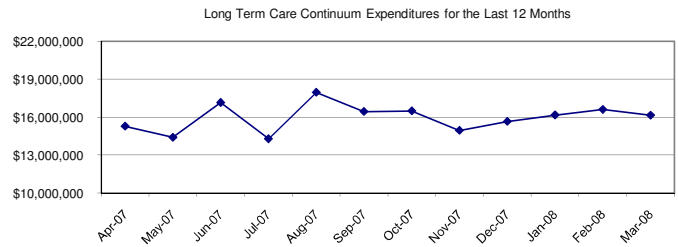
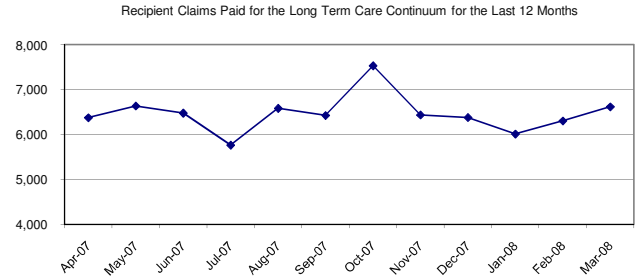
NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES
QUARTERLY BUDGET INSIGHT
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
JULY 2007 - MARCH 2008 (continued)

Section 10 - LONG TERM CARE CONTINUUM
APPROPRIATION 2007 - 2009 BIENNIUM \$425,356,941

Service	Budget (8/07-3/08)		Actual Paid (8/07-3/08)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Nursing Homes (& Hospice)	3,494	4,224	3,479	4,112	114,432,989	30.8%
Basic Care	457	1,244	404	1,363	4,405,223	31.3%
SPED	1,318	359	1,437	368	4,230,692	35.4%
Expanded SPED	141	220	109	198	172,418	22.6%
TBI - Waiver	27	2,725	26	2,934	619,019	34.2%
Aged & Disabled Waiver	172	738	209	464	774,689	24.7%
Targeted Case Management	343	110	347	112	311,278	33.7%
Personal Care Option	595	1,254	550	1,241	5,464,885	28.6%
Tech. Dep. Waiver	3	10,584	1	7,040	56,322	7.4%
Medically Fragile Waiver	15	3,730	--	--	--	0.0%
Total Long-Term Care Continuum Expenditures to Date ¹					130,467,515	30.7%

¹ Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

PROGRAM NOTES:



Section 11 - DEVELOPMENTAL DISABILITIES
APPROPRIATION 2007 - 2009 BIENNIUM \$273,312,975

Service	Actual Paid (8/07-3/08)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
ICF/MR	424	9,328	31,604,804	31.3%
ISLA	699	3,170	17,719,138	30.0%
MSLA	174	3,855	5,366,515	33.2%
Day Supports	935	1,651	12,341,063	31.4%
Other	--	--	15,354,413	26.5%
Total Developmental Disabilities Expenditures to Date ¹			82,385,933	30.1%

¹ Due to system problems payouts were issued to Providers. The recoupment of these payouts will be completed during this biennium. These transactions may result in the Expenditures to Date and the Cost Per Person being misstated.

PROGRAM NOTES:

The December 2007 decrease in recipient claims and expenditures is specifically related to system problems and not representative of an actual program trend.

